		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descri	by (	court order. 1		onsible for housir cludes state opera cilities.				
FY 200	03 Origin	al Appropri	ation					
3.00	FY 2003	3 Original App	propriation: SB	1493				
Ge	neral	289.00	12,919,700	1,244,100	0	11,735,900	0	25,899,700
De	dicated	0.00	0	1,272,100	0	0	0	1,272,100
Fed	deral	2.00	221,100	91,700	0	1,110,000	0	1,422,800
Oth	ner	0.00	0	362,000	0	870,000	0	1,232,000
Т	otal	291.00	13,140,800	2,969,900	0	13,715,900	0	29,826,600
Appro	priation	Adjustment	ts					
4.31				om Operating Exp er than by contrac		Personnel Costs t	o allow the agen	cy to transpor
Ge	neral	3.00	42,700	(42,700)	0	0	0	O
Fed	deral	2.75	0	0	0	0	0	C
Т	otal	5.75	42,700	(42,700)	0	0	0	0
Ge	treatme funds. neral	nt grant. Gen (0.45)	eral Funds are (17,200)	reduced as a res	ult of the loss o	of a federal grant 0	which required r	matching (17,200
Fed	deral	2.20	31,300	0	0	0	0	31,300
Т	otal	1.75	14,100	0	0	0	0	14,100
4.43				al Fund holdback, ental appropriatio			rs 2002-08 and 2	2002-09, is
Ge	neral	(8.00)	(313,000)	(115,500)	0	(410,900)	0	(839,400
Т	otal	(8.00)	(313,000)	(115,500)	0	(410,900)	0	(839,400
FY 200	03 Total A	Appropriation	on					
Ge	neral	283.55	12,632,200	1,085,900	0	11,325,000	0	25,043,100
De	dicated	0.00	0	1,272,100	0	0	0	1,272,100
Fed	deral	6.95	252,400	91,700	0	1,110,000	0	1,454,100
Oth	ner	0.00	0	362,000	0	870,000	0	1,232,000
Т	otal	290.50	12,884,600	2,811,700	0	13,305,000	0	29,001,300
	03 Estima	ated Expen	ditures					
FY 200	neral	283.55	12,632,200	1,085,900	0	11,325,000	0	25,043,100
	iiciai		•	1,272,100	0	0	0	1,272,100
Ge	dicated	0.00	0	1,272,100	J			1,272,100
Ge De		0.00 6.95	252,400	91,700	0	1,110,000	0	1,454,100
Ge De	dicated deral							

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base A	Adjustm	ents						
8.13	This all		to reconcile FY				ecision unit 4.43 uctions to base s	
Gen	neral	8.00	313,000	115,500	0	410,900	0	839,400
To	otal	8.00	313,000	115,500	0	410,900	0	839,400
8.21				fit Payments spe schools grant fu		into Operating I	Expenditures for	increased
Othe	er	0.00	0	50,000	0	(50,000)	0	0
To	otal	0.00	0	50,000 <b>50,000</b>	0 0	(50,000)	0	0
8.31		er Between Pro and Lewiston		r four positions t	from Community	Services to ad	dress overtime is	ssues in
Gen	neral	4.00	164,600	0	0	0	0	164,600
To	otal	4.00	164,600	0	0	0	0	164,600
8.51		eduction: Red		care provider sp	ending authority	due to an antic	ipated reduction	in parent
			_	0	0	(050,000)	0	(250,000)
Othe	er	0.00	0	Ü	U	(250,000)	U	(250,000)
	otal Base R	0.00 eduction: Perr				(250,000)	<b>0</b> modate limited G	(250,000) Seneral Fund
8.53 Gen	Base R	0.00 eduction: Perre for fiscal yea	r 2004. Reduction	ns in agency bas	se budgets are r mmodated throu	(250,000) made to accoming program con	0	(250,000) General Fund enditure (839,400)
8.53 Gen	Base R revenue manage neral otal	0.00 eduction: Perre for fiscal yeaement, and oth	r 2004. Reductioner program cha (313,000)	ns in agency bas ons will be acco anges that realign (115,500)	se budgets are r mmodated throu n funding availal 0	(250,000) made to accoming program continuity with program (410,900)	nodate limited Gnsolidations, expam requirements	(250,000) General Fund enditure (839,400)
8.53  Gen  To	Base R revenue manage neral otal	eduction: Perre for fiscal yea ement, and oth (8.00)	r 2004. Reductiner program cha (313,000) (313,000)	ns in agency basens will be accordinges that realign (115,500) (115,500)	se budgets are r mmodated throu n funding availal 0 0	(250,000) made to accoming program continuous program continuous program (410,900) (410,900)	modate limited Gnsolidations, expam requirements	(250,000) seneral Fund enditure (839,400) (839,400)
8.53  Gen To  FY 200  Gen	Base R revenue manage neral otal 4 Base neral	eduction: Perre for fiscal yea ement, and oth (8.00) (8.00)	r 2004. Reductioner program cha (313,000) (313,000) 12,796,800	ns in agency basens will be accordinges that realign (115,500) (115,500)	se budgets are r mmodated throu n funding availal 0 0	(250,000) made to accoming program continuity with program (410,900)	modate limited Gnsolidations, expam requirements  0 0	(250,000) seneral Fund enditure (839,400) (839,400)
8.53  Gen To  FY 200  Gen	Base Reservation revenue managemeral potal revenue managemeral potal revenue meral dicated	eduction: Perre for fiscal yea ement, and oth (8.00)	r 2004. Reductiner program cha (313,000) (313,000)	ns in agency basens will be accordinges that realign (115,500) (115,500)	se budgets are r mmodated throu n funding availal 0 0	(250,000) made to accoming program corbility with program (410,900) (410,900)	modate limited Gnsolidations, expam requirements	(250,000) seneral Fund enditure (839,400) (839,400)
8.53  Gen To  FY 200  Gen Ded	Base R revenue manage neral otal 4 Base neral dicated	0.00 eduction: Perre for fiscal yea ement, and oth (8.00) (8.00) 287.55 0.00	r 2004. Reductioner program cha (313,000) (313,000) 12,796,800 0	ns in agency basens will be accounges that realign (115,500) (115,500) 1,085,900 1,272,100	se budgets are r mmodated throu n funding availal 0 0 0	(250,000) made to accomply program consists with program (410,900) (410,900) (410,900) 0	modate limited Gnsolidations, expam requirements  0 0 0	(250,000) Seneral Fund enditure (839,400) (839,400) 25,207,700 1,272,100
8.53  Gen To  FY 200  Gen Ded Fedi Othe	Base R revenue manage neral otal 4 Base neral dicated	0.00 eduction: Perre for fiscal yea ement, and oth (8.00) (8.00) 287.55 0.00 6.95	r 2004. Reductioner program cha (313,000) (313,000) 12,796,800 0 252,400	ns in agency basens will be accordinges that realign (115,500) (115,500) 1,085,900 1,272,100 91,700	se budgets are r mmodated throu n funding availal 0 0 0	(250,000) made to accomply program control (410,900) (410,900) (410,900) 0 1,110,000	modate limited Gnsolidations, expan requirements  0 0 0 0	enditure . (839,400) (839,400)  25,207,700 1,272,100 1,454,100
8.53  Gen To  FY 200  Gen Ded Fedi Othe To	Base R revenue manage neral otal  44 Base neral dicated deral er	0.00  deduction: Perrope for fiscal year tement, and oth (8.00)  (8.00)  287.55  0.00  6.95  0.00  294.50	r 2004. Reductioner program cha (313,000) (313,000) 12,796,800 0 252,400 0	ns in agency basens will be accordinges that realign (115,500) (115,500) (115,500) 1,085,900 1,272,100 91,700 412,000	se budgets are r mmodated throu n funding availal 0 0 0	(250,000) made to accomply program control bility with program (410,900) (410,900)  11,325,000 0 1,110,000 570,000	modate limited G asolidations, exp am requirements  0 0 0 0	(250,000) seneral Fund enditure . (839,400) (839,400) 25,207,700 1,272,100 1,454,100 982,000
8.53  Gen To  FY 200  Gen Ded Fedi Othe To  Progra	Base Reservation revenue managemental state describer at learning the management at learning	0.00  deduction: Perre for fiscal year sement, and oth (8.00)  (8.00)  287.55 0.00 6.95 0.00 294.50  tenance e in Benefit Co	r 2004. Reductioner program cha (313,000) (313,000) 12,796,800 0 252,400 0 13,049,200 asts: Changes in	ns in agency basens will be accordinges that realign (115,500) (115,500) (115,500) (1272,100 91,700 412,000 2,861,700	se budgets are remmodated through funding available $\frac{0}{0}$	(250,000) made to accomplish program conbility with program (410,900) (410,900)  11,325,000 0 1,110,000 570,000 13,005,000	modate limited G asolidations, exp am requirements  0 0 0 0	(250,000) Seneral Fund enditure . (839,400) (839,400) 25,207,700 1,272,100 1,454,100 982,000 28,915,900
8.53  Gen To  FY 200  Gen Ded Fed Othe To  Progra  10.11	Base Reservation revenue managemental state describer at learning the management at learning	0.00  deduction: Perre for fiscal year sement, and oth (8.00)  (8.00)  287.55 0.00 6.95 0.00 294.50  tenance e in Benefit Co	r 2004. Reductioner program cha (313,000) (313,000) 12,796,800 0 252,400 0 13,049,200 asts: Changes in	ns in agency basens will be accordinges that realign (115,500) (115,500) (115,500) (1272,100 91,700 412,000 2,861,700) benefit costs re	se budgets are remmodated through funding available $\frac{0}{0}$	(250,000) made to accomplish program conbility with program (410,900) (410,900)  11,325,000 0 1,110,000 570,000 13,005,000	modate limited Gnsolidations, expan requirements  0 0 0 0 0	(250,000) seneral Fund enditure . (839,400) (839,400)  25,207,700 1,272,100 1,454,100 982,000 28,915,900
8.53  Gen To  FY 200  Gen Ded Fed Othe To  Progra  10.11	Base Reservation revenue managemental state description revenue mental state description revenue me	0.00  deduction: Perre for fiscal year tement, and oth (8.00)  287.55 0.00 6.95 0.00 294.50  tenance e in Benefit Comployment instead	r 2004. Reductioner program char (313,000) (313,000)  12,796,800 0 252,400 0 13,049,200  ests: Changes in urance and Divisioner program charter charges in the contract of the	ns in agency basens will be accordinges that realign (115,500) (115,500) (115,500) (115,500) (1272,100 91,700 412,000 2,861,700) (12,000 1,272,100 91,700 412,000 1,272,100 91,700 412,000 1,272,100 91,700 412,000 1,272,100 91,700 412,000 1,272,100 91,700 412,000 1,272,100 91,700 412,000 1,272,100 91,700 1,272,100 91,700 1,272,100 91,700 1,272,100 91,700 1,272,100 91,700 1,272,100 1,27	se budgets are remmodated through funding available    0	(250,000) made to accoming program conbility with program (410,900) (410,900)  11,325,000 0 1,110,000 570,000 13,005,000 ed cost of healt	modate limited Graphical solidations, expansive requirements  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(250,000) seneral Fund enditure (839,400) (839,400)  25,207,700 1,272,100 1,454,100 982,000 28,915,900  reduced costs
8.53  Gen To  FY 200  Gen Ded Fed Othe To  Progra  10.11  Gen Fed	Base Reservation revenue managemental state description revenue mental state description revenue me	0.00  eduction: Perre for fiscal year ement, and oth (8.00)  (8.00)  287.55 0.00 6.95 0.00 294.50  tenance e in Benefit Comployment instance	2004. Reductioner program char (313,000) (313,000)  12,796,800 0 252,400 0 13,049,200  asts: Changes in urance and Division 236,400	ns in agency basens will be accordinges that realign (115,500) (115,500)  1,085,900 1,272,100 91,700 412,000 2,861,700  benefit costs resion of Human R	se budgets are remmodated through funding available     0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(250,000) made to accoming program control bility with program (410,900) (410,900)  11,325,000 0 1,110,000 570,000 13,005,000 ed cost of healt	modate limited G nsolidations, exp am requirements  0 0 0 0 0 0 0 0 0 0 0	(250,000) seneral Fund enditure . (839,400) (839,400)  25,207,700 1,272,100 1,454,100 982,000 28,915,900  reduced costs
8.53  Gen To  FY 200  Gen Ded Fed Othe To  Progra  10.11  Gen Fed	Base R revenue manage neral otal  A Base neral dicated deral er otal  Change of unen neral deral deral eral	0.00  deduction: Perre for fiscal year tement, and oth (8.00)  287.55 0.00 6.95 0.00 294.50  tenance tement institution of the comployment institution of the complex institution of	2004. Reductioner program char (313,000) (313,000)  12,796,800 0 252,400 0 13,049,200  ests: Changes in curance and Divise 236,400 2,800 239,200  ests: The Govern	ns in agency basens will be accordinges that realign (115,500)  1,085,900 1,272,100 91,700 412,000 2,861,700  benefit costs resion of Human R	se budgets are remmodated through funding available     0 0 0 0 0 0 sflect the increase Resources fees.	(250,000) made to accoming program control bility with program (410,900) (410,900)  11,325,000 0 1,110,000 570,000 13,005,000 ed cost of healt 0 0 pplied to the em	modate limited G nsolidations, exp am requirements  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(250,000) seneral Fund enditure (839,400) (839,400)  25,207,700 1,272,100 1,454,100 982,000 28,915,900  reduced costs 236,400 2,800 239,200 f health and
8.53  Gen To  FY 200  Gen Ded Fedi Othe To  Progra  10.11  Gen Fedi To  10.13	Base R revenue manage neral otal  A Base neral dicated deral er otal  Change of unen neral deral deral eral	0.00  deduction: Perre for fiscal year tement, and oth (8.00)  287.55 0.00 6.95 0.00 294.50  tenance tement institution of the comployment institution of the complex institution of	2004. Reductioner program char (313,000) (313,000)  12,796,800 0 252,400 0 13,049,200  ests: Changes in curance and Divise 236,400 2,800 239,200  ests: The Govern	ns in agency basens will be accordinges that realign (115,500)  1,085,900 1,272,100 91,700 412,000 2,861,700  benefit costs resion of Human R	se budgets are remmodated through funding available     0 0 0 0 0 0 sflect the increase Resources fees.	(250,000) made to accoming program control bility with program (410,900) (410,900)  11,325,000 0 1,110,000 570,000 13,005,000 ed cost of healt 0 0 pplied to the em	modate limited Graphical solidations, expansive requirements  0 0 0 0 0 0 0 0 0 nployee portion o	(250,000) seneral Fund enditure . (839,400) (839,400)  25,207,700 1,272,100 1,454,100 982,000 28,915,900  reduced costs 236,400 2,800 239,200  f health and
8.53  Gen To  FY 200  Gen Ded Fedi Othe To  Progra  10.11  Gen Fedi To  10.13	Base R revenue manage neral otal  44 Base neral dicated deral er otal  Change of unen neral eral eral eral eral eral eral eral	0.00  deduction: Perre for fiscal year ement, and oth (8.00)  287.55 0.00 6.95 0.00 294.50  tenance e in Benefit Comployment insurance cost	r 2004. Reductioner program char (313,000) (313,000)  12,796,800 0 252,400 0 13,049,200  asts: Changes in urance and Divise 236,400 2,800 239,200  sts: The Govern increases. The	ns in agency baseons will be accordinges that realign (115,500) (115,500) (115,500) (115,500) (1272,100 91,700 412,000 2,861,700) (1272,100 91,700 412,000 0) (1272,100 91,700 12,000 0) (1272,100 91,700 12,000 0) (1272,100 91,700 12,000 0) (1272,100 91,700 0) (1272,100 91,700 0) (1272,100 0)	se budgets are remmodated through funding available	(250,000) made to accomplish program conbility with program (410,900)  (410,900)  11,325,000 0 1,110,000 570,000 13,005,000  ed cost of healt 0 0 pplied to the emis addressed in	modate limited Grasolidations, explaim requirements  0 0 0 0 0 0 0 h insurance and 0 ployee portion of decision unit 10	(250,000) seneral Fund enditure . (839,400)  25,207,700 1,272,100 1,454,100 982,000  28,915,900  reduced costs  236,400 2,800 239,200  f health and .11.

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 Genera	I Inflation: The	Governor reco	mmends no incre	ease for inflatio	n.		
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.22 Medica	I Inflation: The	Governor reco	mmends a 3% in	crease for med	lical inflation.		
General	0.00	0	5,900	0	0	0	5,900
Dedicated	0.00	0	10,000	0	0	0	10,000
Total	0.00	0	15,900	0	0	0	15,900
		ost Increase: Thagency claims	ne Office of Insura patterns.	ance Managem	ent reports adju	stments to variou	us cost
General	0.00	0	3,700	0	0	0	3,700
Dedicated	0.00	0	2,400	0	0	0	2,400
Total	0.00	0	6,100	0	0	0	6,100
			ents to the costs on troller are refle		counting and sta	tewide payroll pr	ocessing
Dedicated	0.00	0	15,500	0	0	0	15,500
Total	0.00	0	15,500	0	0	0	15,500
10.51 Annual by cont		alize object shi	ft of appropriation	needed to pro	vide transports v	within Departmer	nt rather than
		alize object shi	ft of appropriation	needed to pro	vide transports v	within Departmer 0	nt rather than
by cont	ract.	-		•			
by cont General <b>Total</b> 10.61 Change salary s	0.00 0.00 e In Employee savings where	59,600 59,600 Compensation ver possible.	(59,600) (59,600) The Governor re	0 0 ecommends co	0 0 mpensation incr	0 0 eases be funded	0 0 with agency
by cont General Total 10.61 Change salary s	0.00 0.00 e In Employee savings where 0.00	59,600 59,600 Compensation ver possible.	(59,600) ( <b>59,600</b> ) : The Governor re	0 0 ecommends co	0 0 mpensation incr	0 0 eases be funded	o 0 with agency
by cont General <b>Total</b> 10.61 Change salary s	0.00 0.00 e In Employee savings where	59,600 59,600 Compensation ver possible.	(59,600) (59,600) The Governor re	0 0 ecommends co	0 0 mpensation incr	0 0 eases be funded	0 0 with agency
by cont General Total 10.61 Change salary s General Federal Total	0.00 0.00 e In Employee savings wherev 0.00 0.00 0.00	59,600  59,600  Compensation ver possible.  0 0 0	(59,600) (59,600) The Governor results of the Govern	0 0 ecommends co 0 0	mpensation incre  0 0 0 0 0 0	0 0 eases be funded 0 0 0	with agency  0 0 0 0
by cont General Total  10.61 Change salary s General Federal Total  10.91 Fund S	e In Employee savings wherever 0.00 0.00 0.00 0.00 hifts: Shift to the	59,600 59,600 Compensation ver possible.  0 0 0 ne General Fur	(59,600) (59,600)  The Governor results of the Governo	ecommends co  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	mpensation incre  0 0 0 0 s in FY 2003 and	$ \begin{array}{c} 0 \\ 0 \\ 0 \end{array} $ eases be funded $ \begin{array}{c} 0 \\ 0 \\ \hline 0 \end{array} $ d FY 2004.	0 0 with agency 0 0 0
by cont General Total  10.61 Change salary s General Federal Total  10.91 Fund S General	e In Employee savings wherever 0.00 0.00 0.00 0.00 hifts: Shift to the 0.00 0.00	59,600 59,600 Compensation ver possible.  0 0 0 ne General Fur	(59,600) (59,600)  The Governor results of the Governo	ecommends co  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	mpensation incre  0 0 0 0 0 0	0 0 eases be funded 0 0 0 d FY 2004.	0 0 with agency 0 0 0 417,300
by cont General Total  10.61 Change salary s General Federal Total  10.91 Fund S	e In Employee savings wherever 0.00 0.00 0.00 0.00 hifts: Shift to the	59,600 59,600 Compensation ver possible.  0 0 0 ne General Fur	(59,600) (59,600)  The Governor results of the Governo	ecommends co  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	mpensation incre  0 0 0 0 s in FY 2003 and	$ \begin{array}{c} 0 \\ 0 \\ 0 \end{array} $ eases be funded $ \begin{array}{c} 0 \\ 0 \\ \hline 0 \end{array} $ d FY 2004.	0 0 with agency 0 0
by continuous description of the control of the con	0.00  0.00  e In Employee savings wherever 0.00  0.00  0.00  0.00  hifts: Shift to the 0.00  0.00  0.00  0.00	59,600  59,600  Compensation ver possible.  0 0 0 ne General Fur 0 0 0	(59,600) (59,600)  The Governor results of the Governo	o commends co comm	0 0 mpensation incr 0 0 0 s in FY 2003 and 0	0 0 eases be funded 0 0 0 d FY 2004.	0 0 with agency 0 0 0 417,300 (417,300)
by cont General Total  10.61 Change salary s General Federal Total  10.91 Fund S General Dedicated Total  Y 2004 Total	0.00  0.00  e In Employee savings wherever 0.00  0.00  0.00  0.00  hifts: Shift to the 0.00  0.00  0.00  0.00  0.00  0.00  0.00	59,600 59,600 Compensation ver possible.  0 0 0 ne General Fur 0 0 0	(59,600) (59,600)  The Governor results of the Governo	ecommends co  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 mpensation incre 0 0 0 s in FY 2003 and 0 0	0 0 eases be funded 0 0 0 d FY 2004.	0 0 with agency 0 0 417,300 (417,300) 0
by cont General Total  10.61 Change salary s General Federal Total  10.91 Fund S General Dedicated Total  Y 2004 Total General	0.00 0.00 e In Employee savings wherever 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	59,600 59,600 Compensation ver possible.  0 0 0 ne General Fur 0 0 0 13,128,700	(59,600) (59,600)  The Governor results of the Governo	ecommends co  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 mpensation increase 0 0 s in FY 2003 and 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 with agency 0 0 0 417,300 (417,300) 0
by cont General Total  10.61 Change salary s General Federal Total  10.91 Fund S General Dedicated Total  Y 2004 Total General Dedicated	0.00 0.00 e In Employee savings wherever 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	59,600 59,600 Compensation ver possible.  0 0 0 0 ne General Fur 0 0 0 13,128,700 0	(59,600) (59,600)  The Governor results of the Governo	o cecommends co c	0 0 mpensation increase 0 0 0 s in FY 2003 and 0 0 0	0 0 eases be funded 0 0 0 d FY 2004.	0 0 with agency 0 0 0 417,300 (417,300) 0 25,906,900 882,700
by cont General Total  10.61 Change salary s General Federal Total  10.91 Fund S General Dedicated Total  Y 2004 Total General	0.00 0.00 e In Employee savings wherever 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	59,600 59,600 Compensation ver possible.  0 0 0 ne General Fur 0 0 0 13,128,700	(59,600) (59,600)  The Governor results of the Governo	ecommends co  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 mpensation increase 0 0 s in FY 2003 and 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 with agency 0 0 0 417,300 (417,300) 0

## **Program Enhancements**

12.01 Special Education Staff: The special education services grant is being increased to fund four additional positions needed to ensure that each individuals with disabilities education act (IDEA) eligible juvenile in Department custody has a valid individual education plan (IEP) that is being implemented within their current placement as mandated by law.

Federal	4.00	172,500	0	0	0	0	172,500
Total	4.00	172,500	0	0	0	0	172,500

## Juvenile Corrections, Department of Institutions

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2004 Gov's	Recommer	dation					
General	287.55	13,128,700	1,453,200	0	11,325,000	0	25,906,900
Dedicated	0.00	0	882,700	0	0	0	882,700
Federal	10.95	428,600	91,700	0	1,110,000	0	1,630,300
Other	0.00	0	412,000	0	570,000	0	982,000
Total	298.50	13,557,300	2,839,600	0	13,005,000	0	29,401,900